

## **10-357 Office of the Secretary**

### **Agency Description**

The mission of the Office of the Secretary is to provide a comprehensive management support system to the offices of the Department of Social Services and to other consumers of its services, and to provide licensing and rate setting services for mandated providers.

The goals of the Office of the Secretary are:

1. To provide overall direction and administrative support to the Department of Social Services (DSS).
2. To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.

The Office of the Secretary consists of a single program, Executive and Administrative Support. The former Licensing, Program B, has been combined into the Executive and Administrative Support Program, pursuant to approval granted by the Joint Legislative Committee on the Budget in October of 1998.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,251,439	\$6,372,682	\$6,372,682	\$6,421,883	\$5,885,433	(\$487,249)
STATE GENERAL FUND BY:						
Interagency Transfers	22,000,901	46,481,465	49,596,268	47,518,381	48,136,905	(1,459,363)
Fees & Self-gen. Revenues	506,393	506,758	506,758	506,758	506,758	0
Statutory Dedications	0	0	0	98,963	80,799	80,799
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,758,733</b>	<b>\$53,360,905</b>	<b>\$56,475,708</b>	<b>\$54,545,985</b>	<b>\$54,609,895</b>	<b>(\$1,865,813)</b>
EXPENDITURES & REQUEST:						
Administrative and Executive Support	\$28,758,733	\$53,360,905	\$56,475,708	\$54,545,985	\$54,609,895	(\$1,865,813)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$28,758,733</b>	<b>\$53,360,905</b>	<b>\$56,475,708</b>	<b>\$54,545,985</b>	<b>\$54,609,895</b>	<b>(\$1,865,813)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	350	341	341	346	5
Unclassified	0	3	5	5	5	0
<b>TOTAL</b>	<b>0</b>	<b>353</b>	<b>346</b>	<b>346</b>	<b>351</b>	<b>5</b>